



**NOTICE OF PUBLIC HEARING
PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2017-2018
PROPOSED TAX LEVY FOR CALENDAR YEAR 2017
WYTHE COUNTY, VIRGINIA**

Pursuant to Section 15.2-2506 of the Code of Virginia and amendments thereto, the Wythe County Board of Supervisors will conduct a public hearing. The purpose of the public hearing is to give the citizens of Wythe County an opportunity to comment on the proposed County Budget (which includes the School Board Budget) for Fiscal Year 2017-2018 and the tax levy for Calendar Year 2017.

The public hearing will be held on Tuesday, May 23, 2017, in the Board Room of the Administration Building, 340 South Sixth Street, Wytheville, Virginia, at 7:00 p.m.

The budget synopsis is prepared and published for information and fiscal planning purposes **ONLY**. The inclusion in the budget of any item or items **DOES NOT** constitute an obligation on the part of the Board of Supervisors of Wythe County to appropriate any funds for that item or purpose. There is no allocation or designation of any funds of this County for any purpose until there has been an appropriation for that purpose by the Wythe County Board of Supervisors.

The budget has been prepared on the basis of the estimates and requests submitted to the Board of Supervisors by the Constitutional officers, intergovernmental agencies, non-governmental agencies and department heads of Wythe County and review and amendments to those requests by the Board of Supervisors and staff.

EXPENDITURE BUDGET

Description	Spent FY 15	Spent FY 16	Budget FY 17	Budget FY 18	Difference	Percent
General Government Administration	1,784,072	1,951,027	2,185,018	1,944,124	-240,894	-11.02
Judicial Administration	1,176,829	1,182,795	1,233,590	1,288,298	54,708	4.43
Public Safety	6,319,196	6,752,736	6,215,549	6,605,418	389,869	6.27
Public Works	5,974,379	5,604,088	6,146,481	6,440,740	294,259	4.79
Health and Welfare	6,542,886	6,881,068	7,681,688	8,129,896	448,208	5.83
Education	55,907,821	44,951,143	45,973,603	57,102,464	11,128,861	24.21
Parks, Recreation, and Cultural	549,762	600,579	746,729	1,031,305	284,576	38.11
Community Development	1,200,965	2,939,137	1,563,800	1,182,540	-381,260	-24.38
Proposed Capital Improvements	6,511,005	3,541,122	7,725,600	2,958,419	-4,767,181	-61.71
Refunds and Reserves	430,388	53,961	17,050	16,800	-250	-1.47
TOTAL EXPENDITURE BUDGET	\$86,397,303	\$74,457,656	\$79,489,108	\$86,700,004	\$7,210,896	9.07

REVENUE BUDGET

<u>Description</u>	FY 15	FY 16	Budget FY 17	Budget FY 18	Difference	Percent
Real Property Taxes	9,837,826	10,921,138	10,965,100	11,530,100	565,000	5.15
Public Service Corp. Taxes	913,216	1,125,792	1,200,000	1,200,000	0	0.00
Personal Property Taxes	4,035,014	4,193,003	4,180,000	4,458,698	278,698	6.67
Machinery & Tools Taxes	1,860,899	1,962,110	1,801,000	1,800,000	-1,000	-0.06
Merchants' Capital Tax	368,492	367,727	354,100	400,100	46,000	12.99
Penalties & Interest	304,212	284,365	150,000	150,000	0	0.00
Local Sales & Use Taxes	3,584,371	3,559,744	3,700,000	3,500,000	-200,000	-5.41
Utility Taxes	1,472,724	1,450,192	1,460,000	1,460,000	0	0.00
Motor Vehicle Licenses	391,447	387,079	330,000	330,000	0	0.00
Bank Stock Taxes	38,464	37,199	30,000	30,000	0	0.00
Recordation Taxes	167,712	140,178	150,000	150,000	0	0.00
Transient Lodging Taxes	177,606	189,240	165,000	165,000	0	0.00
Meals Tax	771,003	790,298	820,000	820,000	0	0.00
Animal Licenses	6,481	5,985	7,000	5,000	-2,000	-28.57
Other Permits & Licenses	61,829	71,066	54,200	59,100	4,900	9.04
Fines & Forfeitures	1,701,049	1,461,128	1,449,500	1,466,500	17,000	1.17
Interest on Bank Deposits	694,915	735,807	603,105	559,245	-43,860	-7.27
Rental of Property/School Grants	254,732	254,100	213,278	248,853	35,575	16.68
Court Costs	299,602	261,038	266,800	265,000	-1,800	-0.67
Commonwealth Attorney Fees	6,087	6,466	1,000	1,000	0	0.00
Board & Care of Dogs	5,626	7,811	2,000	2,800	800	40.00
Charges for Welfare	113,565	98,832	70,000	70,000	0	0.00
Charges for Education	1,611,135	1,926,423	1,716,700	1,980,774	264,074	15.38
Recreation Fees	72,871	73,488	75,000	75,000	0	0.00
Misc.	343	313	0	0	0	0.00
Utility Charges	4,832,013	6,409,521	3,502,377	4,864,377	1,362,000	38.89
Loan/Grants	11,898,990	161,205	0	10,000,000	10,000,000	86.86
Recovered Costs	1,049,753	1,147,402	5,609,300	637,339	-4,971,961	-88.64
Surplus	0	0	499,363	933,093	433,730	86.86
Total Local Funds	46,531,977	38,028,650	39,374,823	47,161,979	7,787,156	19.78
Non-Categorical Aid	1,671,008	1,677,542	1,645,250	1,646,014	764	0.05
Commonwealth's Attorney, State	491,736	505,801	520,740	524,136	3,396	0.65
Sheriff, State	1,359,718	1,390,695	1,415,081	1,386,000	-29,081	-2.06
Commissioner, State	109,751	112,842	114,614	115,414	800	0.70
Treasurer, State	116,619	116,363	114,428	113,737	-691	-0.60
Elections	39,307	0	37,813	42,000	4,187	11.07
Clerk of Circuit Ct.	320,460	321,332	322,114	317,851	-4,263	-1.32
Welfare	2,624,919	2,698,940	3,369,065	3,560,952	191,887	5.70
Education	24,144,838	24,233,179	24,970,973	25,162,093	191,120	0.77
School Const	0	0	0	0	0	0.00
Other Categorical Aid	953,374	649,281	1,935,054	520,857	-1,414,197	-73.08
Total State Funds	31,831,730	31,705,975	34,445,132	33,389,054	-1,056,078	-3.07

Payment In Lieu of Taxes	0	76,461	80,000	80,000	0	
Welfare	2,090,740	2,211,355	1,977,323	2,215,055	237,732	12.02
Education	3,516,140	3,375,764	3,586,830	3,493,916	-92,914	-2.59
Other Categorical Aid	560,852	203,424	25,000	360,000	335,000	
Total Federal Funds	6,167,732	5,867,004	5,669,153	6,148,971	479,818	8.46
TOTAL ALL INCOME	\$84,531,439	\$75,601,629	\$79,489,108	\$86,700,004	\$7,210,896	9.07

A detailed breakdown of County departmental budgets is on file in the County Administrator's Office located at 340 South Sixth Street, Wytheville, Virginia, for the public to view.

PROPOSED TAX LEVY 2017

Type	2015	2016	Lowered	New	Rate Difference	Percent Increase
			Rate	Rate		
Real Estate ¹	0.49	0.49	0.48	0.52	0.04	8.16
Tangible Personal Property ²	2.27	2.27	N/A	2.37	0.10	4.41
Machine and Tools ³	1.50	1.50	N/A	1.50	0.00	0.00
Merchants Capital ³	0.56	0.56	N/A	0.56	0.00	0.00

The proposed use of such taxes, when and if appropriated by the Wythe County Board of Supervisors, shall be to defray the County's charges incidental to or arising from the execution of lawful authority of the Board of Supervisors of Wythe County, Virginia.

¹Per \$100.00 of fair market value; includes manufactured homes and public service corporations.

²Per \$100.00 of fair market value located in Wythe County, Virginia on January 1, 2017.

³Per \$100.00 of evaluation located in Wythe County, Virginia on January 1, 2017.

**BY ORDER OF THE
WYTHE COUNTY BOARD OF SUPERVISORS
STEPHEN D. BEAR
COUNTY ADMINISTRATOR**

Please publish in the Wytheville Enterprise on May 6 and May 13, 2017. This notice should **NOT** be placed in the portion of the newspaper reserved for Legal Notices and Classified Advertisements. Please forward a certification of publication to Stephen D Bear, at 340 South Sixth Street, Wytheville, Virginia 24382.